

## Round Valley Indian Health Center



### Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

### Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

### Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

### Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

### Service Delivery Plan

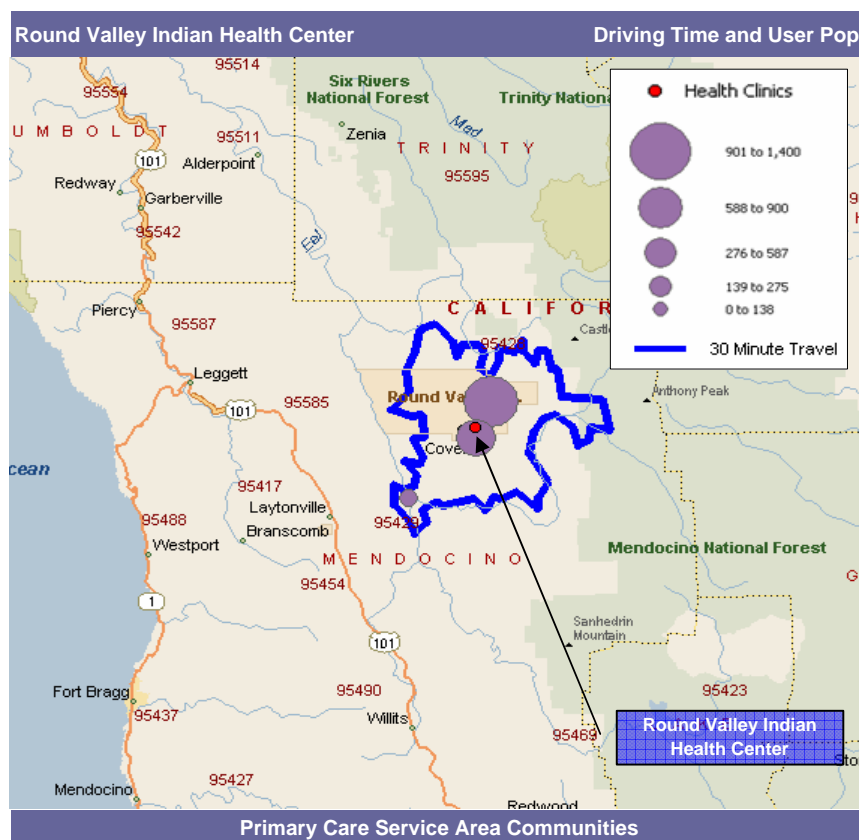
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

### Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



## Executive Summary



Covelo Towns, Dos Rios, Round Valley Res.

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	1,727	3,279	52.7%
IHS Supportable GSM	1,341	2,371	56.6%
IHS Parking Spaces	48	67	72.0%
IHS Site (Hectares)	6.1	2.0	303.5%
Recurring IHS Positions vs RRM	22.0	50.5	43.6%
IHS Supportable Space Staff	55.0	66.7	82.4%
Contract Hlth \$	457,975	4,463,486	10.3%

Service Summary	
	Primary Care, including
	FP
	Traditional Healing
	Dental,
	Mental Hlth., Soc Svc., Alcohol & SA
	Visiting Professionals, including
	IM, Peds, OB/Gyn, Psych
	Optometry, Podiatry, Audiology
	SA Transitional Care
	Elder Care
	Laboratory, Pharmacy
	Radiology
	Rehab (Physical Therapy)
	PHN, Nutrition, Env., Health,
	Case Mgmnt, CHR, Diabetes,
	Senior Ctr., Alt. Med., Transport.
	Security, HIV/AIDS
	New services are identified in red.

Population Summary							
2003 User Pop	1,133	Growth Rate	28.3%	2015 User Pop	1,454		
2015 by Age							
0-14	496	15-44	597	45-64	234	65+	128
Average Age							
Service Area	29.2	California	26.7	USA		36.0	
Expanded Service Area #1				2015 User Pop		N/A	
Services							
Communities							
Expanded Service Area #2				2015 User Pop		N/A	
Services							
Communities							



## Executive Summary

### Service Area Description

The Round Valley Indian Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the Covelo, California approximately 140 miles north by north east of Santa Rosa.

It is the only resource for primary care for Native Americans in the remote areas east of Highway 101. It sends most of its lower level referral workload to Ukiah, about 1.5 hours away. The closest alternative care options can be found in Ukiah (Primary & Secondary Care) and Santa Rosa (Tertiary Care).

As noted in the Service Summary to the left, Round Valley Indian Health Center operates as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. Physical Therapy and Pharmacy are also anticipated. No Extended Service Area is anticipated, though potential partnership opportunities exist for exploration with Consolidated and Lake County.

### Facility Description

The campus consists of 6 structures totaling 1,727 square meters (including Substance Abuse Transitional Care at Yuki Trails). The healthcare clinic portion of the building occupies about 469 SM while Dental/Outreach occupies 333 SM, or a combined 46% of the total space.

### Services & Resourcing Priorities

1	<i>Provide Pharmacy services and additional space.</i>
2	<i>Add Case Management services and space</i>
3	<i>Add Quality Management staff and increase space</i>
4	<i>Provide Traditional Healing services and space</i>
5	<i>Provide Mental Health Counselor</i>
6	<i>Add Alcohol &amp; Substance Abuse Counselor</i>
7	<i>Provide space for alternative medicine</i>
8	<i>Increase staffing for alternative medicine</i>
9	<i>Increase gross clinic space</i>
10	<i>Provide Nursing home services</i>
11	<i>Secure visiting provider for Pediatric services (realign exam rooms to support)</i>
12	<i>Provide additional offices for Primary Care Provider</i>
13	<i>Provide Visiting Professional Clinic space and exam room</i>
14	<i>Provide Lab Tech.</i>
15	<i>Increase Lab space</i>



## Executive Summary

Services & Resourcing Priorities Continued	
16	Add Diagnostic Imaging space
17	Add Rehab services (certification of existing physiotherapist)
18	Add Information Management space
19	Add Medical Records staff and space
20	Increase Business Office staff and space
21	Increase Contract Health staff and space
22	Secure clinical engineering support and space
23	Increase Facility Management staff and space
24	Increase Property & Supply staff
25	Add FTE in Housekeeping and Linen

Campus Infrastructure Priorities			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	

Functional Deficiencies			
1		7	
2		8	
3		9	
4		10	
5		11	
6		12	



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	6,165	4,642	4,159	4,989	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1,453	1,403	1,361	1,406	0	0	0	0	0.0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
<b>Emergency Care</b>									
Emergency/Urgent	86	65	86	79				0	0.0%
ER/Non-urgent	1	0	0	0				0	0.0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	7,705	6,110	5,606	6,474	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	7,705	6,110	5,606	6,474					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	70,060	58,535	50,883	59,826				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	154	162	220	179	0	0	0	0	0.0%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	281	193	395	290				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	320	198	143	220				0	0.0%
Alcohol & Substance Abuse Visits	224	269	196	230				0	0.0%
<b>BH Visit Totals</b>	825	660	734	740	0	0	0	0	0.0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	15	5	100.0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	15	5	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	5	0	2	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	5	0	2	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	5	15	7	100.0%
<b>Direct &amp; Tribal + Contract Care</b>	0	5	15	7					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	1,070	1,448	1,335	1,284				0	0.0%
Pharmacy Scripts	8,754	5,413	5,453	6,540				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	710	419	263	464	0	0	0	0	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	491	727	741	653				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	1	0	100.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	1	0	100%
Inpatient Surgery Cases	0	0	0	0	0	1	0	0	100.0%
<b>Surgical Case Total</b>	0	0	0	0	0	1	1	1	100%
<b>Direct &amp; Tribal + Contract Care</b>									
	0	1	1	1					
EMS - Pre-Hospital Resp.	144	117	129	130				0	0.0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%





## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
<b>Primary Care</b>									
Family Practice	6,176	4,739	4,281	5,065	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1,426	1,376	1,350	1,384	0	0	0	0	0.0%
Ob/Gyn	0	3	10	4	0	0	0	0	0.0%
<b>Emergency Care</b>									
Emergency/Urgent	83	64	80	76				0	0.0%
ER/Non-urgent	0	0	0	0				0	0%
<b>Specialty Care</b>									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
<b>Totals</b>	7,685	6,182	5,721	6,529	0	0	0		0%
<b>Direct &amp; Tribal Care + Contract Care</b>	7,685	6,182	5,721	6,529					

\* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

### Other Ambulatory Care Services

Dental Service Minutes	70,060	58,535	50,883	59,826				0	0.0%
Optometry Visits	1	0	0	0	0	0	0	0	0.0%
Podiatry Visits	156	162	219	179	0	0	0	0	0.0%
Dialysis Patients	3	3	3	3				0	0.0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
<b>Outpatient Behavioral Health</b>									
Mental Health Visits	281	193	395	290				0	0.0%
Psychiatry	0	0	0	0	0	0	0	0	0%
Social Services Visits	320	198	143	220				0	0.0%
Alcohol & Substance Abuse Visits	224	269	196	230				0	0.0%
<b>BH Visit Totals</b>	825	660	734	740	0	0	0	0	0.0%





## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Inpatient Care</b>									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
<b>Medical Patient Day Total</b>	0	0	0	0	0	0	0	0	0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	5	0	2	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
<b>Surgical Patient Day Total</b>	0	0	0	0	0	5	0	2	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0	0%
<b>Inpatient Care Totals</b>	0	0	0	0	0	5	0	2	100.0%
<b>Direct &amp; Tribal + Contract Care</b>	0	5	0	2					
<b>Substance Abuse Non- Acute Care</b>									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
<b>Substance Abuse Totals</b>	0	0	0	0	0	0	0	0	0%
<b>Elder Care</b>									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
<b>Nursing Home Totals</b>	0	0	0	0	0	0	0	0	0%



## Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
<b>Ancillary Services</b>									
Lab Billable Tests	1,070	1,448	1,335	1,284				0	0.0%
Pharmacy Scripts	8,754	5,413	5,453	6,540				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	710	419	263	464	0	0	0	0	0.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	491	725	741	652				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
<b>OP Surgical Case Total</b>	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	1	0	0	100.0%
<b>Surgical Case Total</b>	0	0	0	0	0	1	0	0	100%
<b>Direct &amp; Tribal + Contract Care</b>	0	1	0	0					
EMS - Pre-Hospital Resp.	144	117	129	130				0	0.0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,133			1,454					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Primary care</b>									
Family Practice	5,065	1,214		6,500	1,557		5,386	5,386	0
Internal Medicine	0	459		0	588		588	588	0
Pediatric	1,384	688		1,776	884		1,776	1,776	0
Ob/Gyn	4	415		6	532		532	532	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	6,454	2,775	4,427	8,282	3,560	5,682	8,282	8,282	0
<b>Emergency Care</b>									
Emergency/Urgent	76	257		97	329		329	329	0
ER/Non-urgent		171			219		307	307	0
Emerg. Care Sub-Tot.	76	428	497	97	549	636	636	636	0
<b>Specialty Care</b>									
Orthopedics	0	202		0	259		259	259	0
Ophthalmology	0	157		0	201		201	201	0
Dermatology	0	159		0	203		203	203	0
General Surgery	0	158		0	203		203	203	0
Otolaryngology	0	98		0	126		126	126	0
Cardiology	0	49		0	63		63	63	0
Urology	0	56		0	72		72	72	0
Neurology	0	43		0	55		55	55	0
Other Specialties		341		0	438		308	308	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	35		0	45		45	45	0
Pulmonology	0	15		0	19		19	19	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	29		0	37		37	37	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	22		0	28		28	28	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	1,365	199	0	1,750	254	1,620	1,620	0
<b>Total Provider Visits By PSA Residents</b>	6,529	4,567	5,123	8,379	5,858	6,572	10,538	10,538	0
<b>Provider Visits</b>	Unmet need if (-)	1,406	Over Utilization if (+)						
<b>Total Provider Patient Utilization Rate</b>	5.76	4.03	4.52	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
<b>Other Ambulatory Care Services</b>									
Dental Service Minutes	59,826	101,492	107,635	76,776	130,254	138,130	138,130	138,130	0
Optometry Visits	0	Unknown	363	0	Unknown	465	465	465	0
Podiatry Visits	179	228		230	291		291	291	0
Dialysis Patients	3	Unknown		4	Unknown		4	4	0
Audiology Visits	0	195	139	0	250	177	250	250	0
<b>Outpatient Behavioral Health Services</b>									
Mental Health Visits	290	Unknown	180	372	Unknown	229	372	372	0
Psychiatry	0	107		0	137		137	137	0
Social Services Visits	220	Unknown		283	Unknown		283	283	0
Alcohol & Substance Abuse	230	Unknown		295	Unknown		295	295	0
<b>BH Visits Totals</b>	740	107	180	949	137	229	1,087	1,087	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,133			1,454					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
<b>Inpatient Care</b>									
Labor & Delivery Births	0	23	28	0	29	37	37	30	7
Obstetrics Patient Days	0	41	61	0	52	79	79	65	14
Neonatology Patient Days	0	74		0	95		95	58	37
Pediatric Patient Days	0	37	N/A	0	47	N/A	47	30	18
Adult Medical Patient Days									
Cardiology	0	36		0	46		46	42	14
Endocrinology	0	6		0	8		8	9	0
Gastroenterology	0	21		0	26		26	33	0
General Medicine	0	26		0	33		33	37	4
Hematology	0	3		0	4		4	3	3
Nephrology	0	6		0	8		8	9	1
Neurology	0	15		0	19		19	20	3
Oncology	0	9		0	11		11	4	9
Pulmonary	0	34		0	44		44	46	9
Rheumatology	0	1		0	2		2	2	0
Unknown	0	2		0	2		2	3	0
<b>Medical Patient Day Total</b>	0	159	196	0	203	251	251	208	43
Adult Surgical Patient Days									
Dentistry	0	0		0	0		0	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	0	44		0	56		56	37	18
Gynecology	0	9		0	12		12	10	2
Neurosurgery	0	10		0	13		13	5	9
Ophthalmology	0	0		0	0		0	0	0
Orthopedics	2	28		2	36		36	30	6
Otolaryngology	0	9		0	12		12	2	10
Thoracic Surgery	0	17		0	22		22	1	21
Urology	0	6		0	8		8	4	4
Vascular Surgery	0	11		0	15		15	6	9
<b>Surgical Patient Day Total</b>	2	137	120	2	176	154	176	96	79
Psychiatry Patient Days	0	23	16	0	30	22	30	8	22
Medical Detox Patient Days	0	4		0	5		5	3	2
Sub Acute/Transitional Care	0	97		0	124		124	124	0
<b>Inpatient Care Totals</b>	2	572	393	2	732	507	807	592	214
<b>Inpatient Patient Days</b>	Unmet need if (-) -570 Over Utilization if (+)								
<b>Substance Abuse Non-Acute Care</b>									
Adult Residential Treatment	0	182		0	233		233	233	0
Adol. Residential Treatment	0	57		0	70		70	70	0
SA Transitional Care	0	8		0	10		10	10	0
<b>Substance Abuse Total</b>	0	246	0	0	313	0	313	313	0
<b>Elder Care</b>									
Skilled Nursing Patients	0	2		0	3		3	3	0
Assisted Living Patients	0	3		0	3		3	3	0
Hospice Patients	0	0		0	0		0	0	0
<b>Nursing Home Total</b>	0	5	0	0	6	0	6	6	0



## Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,133			1,454					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		4,811	3,977		6,169	5,109	6,169	5,527	353
Microbiology Billable Tests		670	932		860	1,196	1,196	684	456
Blood Bank Billable Tests		122	77		156	98	156	146	3
Anatomical Pathology		10	23		12	31	31	19	10
Lab Billable Tests	1,284	5,613	5,009	1,648	7,197	6,433	7,197	6,375	822
Pharmacy Scripts	6,540	11,418		8,393	14,646		14,646	14,646	0
Acute Dialysis Procedures	0	4		0	5		5	5	0
Radiographic Exams	464	394	455	595	505	584	595	595	0
Ultrasound Exams	0	74	64	0	95	82	95	95	0
Mammography Exams	0	158	136	0	202	174	202	202	0
Fluoroscopy Exams	0	20	32	0	25	41	41	41	0
CT Exams	0	30	11	0	38	14	38	38	0
MRI Exams	0	19		0	25		25	25	0
Nuclear Medicine Exams	0	49		0	63		63	63	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	652	Unknown		837	Unknown		837	586	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	167	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	84	0
Rehab Total Visits	652	-	512	837	-	657	837	837	0
Respiratory Therapy		Unknown	5,040	0	Unknown	6,509	6,509	6,509	0
Workload Minutes	0								
Cardiac Catheterization	0	4		0	10		10	10	0
Home Health Care Patients	0	8		0	11		11	11	0
Minor Procedure Cases									
Endoscopy	0	19		0	24		24	24	0
Outpatient Surgery Cases									
Cardiovascular	0	1		0	1		1	1	0
Digestive	0	19		0	25		25	25	0
Endocrine	0	0		0	0		0	0	0
ENT	0	9		0	11		11	11	0
Gynecology	0	6		0	7		7	7	0
Hemic and Lymphatic	0	0		0	0		0	0	0
Integument	0	7		0	9		9	9	0
Musculoskeletal	0	11		0	14		14	14	0
Nervous	0	3		0	4		4	4	0
Ocular	0	8		0	11		11	11	0
Respiratory	0	1		0	1		1	1	0
Urogenital	0	5		0	6		6	6	0
OP Surgical Case Total	0	71	34	0	91	44	91	91	0
Inpatient Surgery Cases	0	29	29	0	37	38	38	23	15
Surgical Case Total	0	100	63	0	128	82	129	114	15
EMS Responses	130	148		167	190		190	190	0



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
<b>Primary Care (Provider Visits)</b>										Consider partnership with Consolidated and Lake County for IM, Peds, and OB/Gyn
Crossover %	1.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	5,440	5,440	Providers	1.2	5,440					
Internal Medicine	594	594	Providers	0.2		594	594			Local Contract
Pediatric	1,794	1,794	Providers	0.4		1,794	1,794			Local Contract
Ob/Gyn	537	537	Providers	0.2		537	537			Local Contract
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	8,365	8,365	Providers	2.0	5,440	2,925	2,925	0	0	
<b>Emergency Care</b>										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	329	329	Patient Spaces	0.1			329			
ER/Non-urgent	307	307	Providers	0.1			307			
Emergency Care Total	636	636	Patient Spaces	0.3	0	0	636	0	0	
<b>Specialty Care</b>										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	259	259	Providers	0.1			259			
Ophthalmology	201	201	Providers	0.1			201			currently screenings only
Dermatology	203	203	Providers	0.1			203			Telemedicine
General Surgery	203	203	Providers	0.1			203			
Otolaryngology	126	126	Providers	0.0			126			
Cardiology	63	63	Providers	0.0			63			
Urology	72	72	Providers	0.0			72			
Neurology	55	55	Providers	0.0			55			
Subspecialties	308	308	Providers	0.2			308			
Nephrology	0	0	Providers	0.0			0			
Allergy	45	45	Providers	0.0			45			
Pulmonology	19	19	Providers	0.0			19			
Gerontology	Unknown	0	Providers	Unknown			x			
Gastroenterology	37	37	Providers	0.0			37			
Rheumatology	Unknown	0	Providers	Unknown			x			
Oncology	28	28	Providers	0.0			28			
Pediatric-Specialist	Unknown	0	Providers	Unknown			x			
Traditional Healing	0	0	Providers	0.0	1.0					
Specialty Care Sub-Total	1,620	1,620			1	0	1,620	0	0	



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

		Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks	
Other Ambulatory Care											
Crossover % - Dental	2.0%		Crossover % - Optometry	0.0%							
Dental Service	140,893	140,893	Dentists	0.8	140,893						
Visiting Specialist					workload to Consolidated						
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.											
Optometry Visits	465	465	Optometrist	0.2	465			465	Local Contract		
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.											
Podiatry Visits	291	291	Podiatrists	0.1	291			291	Local Contract		
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.											
Dialysis Patients	4	4	Dialysis Stations	1.2	4						
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.											
Audiology Visits	250	250	Audiologists	0.1	250			250	Local Contract		
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.											
Behavioral Health											
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.											
Mental Health	372	372	Counselors	1.1	1.0						
Psychiatry Provider	137	137	Providers	0.1	0.1			137	Local Contract		
Social Service	283	283	Counselors	0.5	0.5						
Alcohol & Substance Abuse	295	295	Counselors	0.0	4.0			Override			
Behavioral Health Totals	1,087	1,087	Counselors	1.6	5.5			137			
Inpatient Care											
Labor & Delivery	30	30	LDRs	0.5	0		30				
Obstetrics Patient Days	65	65	# of Beds	0.9	0		65				
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.											
Neonatology Patient Days	58	58	# of Bassinets	0.8	0		58				
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.											





## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	30	30	# of Beds	0.6	0		30			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	42	42	# of Beds	0.3	0		42			
Endocrinology	9	9	# of Beds	0.1	0		9			
Gastroenterology	33	33	# of Beds	0.3	0		33			
General Medicine	37	37	# of Beds	0.3	0		37			
Hematology	3	3	# of Beds	0.0	0		3			
Nephrology	9	9	# of Beds	0.1	0		9			
Neurology	20	20	# of Beds	0.2	0		20			
Oncology	4	4	# of Beds	0.0	0		4			
Pulmonary	46	46	# of Beds	0.4	0		46			
Rheumatology	2	2	# of Beds	0.0	0		2			
Unknown	3	3	# of Beds	0.0	0		3			
Medical Patient Day Total	208	208		1.7	0		208	0	0	
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	1	1	# of Beds	0.0	0		1			
General Surgery	37	37	# of Beds	0.4	0		37			
Gynecology	10	10	# of Beds	0.1	0		10			
Neurosurgery	5	5	# of Beds	0.0	0		5			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	30	30	# of Beds	0.3	0		30			
Otolaryngology	2	2	# of Beds	0.0	0		2			
Thoracic Surgery	1	1	# of Beds	0.0	0		1			
Urology	4	4	# of Beds	0.0	0		4			
Vascular Surgery	6	6	# of Beds	0.1	0		6			
Surgical Patient Day Total	96	96	# of Beds	1.0	0		96	0	0	
Intensive Care	60	60	# of beds	0.2	0		60			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	8	8	# of Beds	0.0	0		8			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	3	3	# of Beds	0.0	0		3			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	124	124	# of Beds	0.4	0		124			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	652	652	# of Beds	6	0		652	0	0	
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	233	233	# of Beds	0.8			233		233	
Adolescent Residential Treatment	70	70	# of Beds	0.3			70		70	
Substance Abuse Transitional Care	10	10	# of Beds	1.7	10				Yuki Trails (8-10 Beds)	
Substance Abuse Non-Acute Care Totals	313	313		2.8	10		302	0	302	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	3	3	# of Beds	3.0	3				Interested in smaller unit on-site for elder care (converted home perhaps)	
Assisted Living	3	3	# of Beds	4.0	3					
Hospice	0	0	# of Beds	0.0	0					
Elder Care Totals	6	6		7.0	6		0	0	0	
Ancillary Services										
Crossover % - Pharmacy	1.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	5,527	5,527	Techs @ Peak	0.6	5,527					
Microbiology	684	684	Techs @ Peak	0.1	684					
Blood Bank	146	146	Techs @ Peak	0.0	146					
Anatomical	19	19	Techs @ Peak	0.0	19					
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	6,375	6,375	Techs @ Peak	0.7	5,527	0	849	0	0	
Pharmacy	14,792	14,792	Pharmacists	0.9	14,792					
Acute Dialysis	5	5	Rooms	0.0	5					
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	595	595	Rooms	0.1	595					already on-site
Ultrasound	95	95	Rooms	0.0			95			may want portable for OB/Gyn
Mammography	202	202	Rooms	0.1			202			
Fluoroscopy	41	41	Rooms	0.0			41			
CT	38	38	Rooms	0.0			38			
MRI	25	25	Rooms	0.0			25			
Diagnostic Imaging Totals	997	997	Radiologist	0.1	595	0	401			
Nuclear Medicine	63	63	Rooms	0.0			63			
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	586	586	Therapy FTE	0.3	586					Currently have onsite Physiotherapist - seeking licensing.
Occupational	167	167	Therapy FTE	0.1	167					
Speech Therapy	84	84	Therapy FTE	0.0	84					
Rehab Total	837	837	Therapy FTE	0.5	837	0	0			
Respiratory Therapy	6,509	6,509	Therapy FTE	0.1			6,509			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	10	10	Rooms	0.0			10			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	11	11	# FTE	0.8			11		11	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	24	24	Endo Suites	0.0			24			
Outpatient Surgery Cases										
Cardiovascular	1	1	Outpatient ORs	0.0			1			
Digestive	25	25	Outpatient ORs	0.0			25			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	11	11	Outpatient ORs	0.0			11			
Gynecology	7	7	Outpatient ORs	0.0			7			
Hemic / Lymphatic	0	0	Outpatient ORs	0.0			0			
Integument	9	9	Outpatient ORs	0.0			9			
Musculoskeletal	14	14	Outpatient ORs	0.0			14			



## Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	4	4	Outpatient ORs	0.0			4			
Ocular	11	11	Outpatient ORs	0.0			11			
Respiratory	1	1	Outpatient ORs	0.0			1			
Urogenital	6	6	Outpatient ORs	0.0			6			
OP Surgical Case	91	91	Outpatient ORs	0.1	0	0	91	0	0	
Inpatient Surgery	23	23	Inpatient ORs	0.0	0	0	23	0	0	
Surgical Case	114	114		0.1	0	0	139	0	0	
<b>Administrative Support</b>										
Administration			# of FTE	5.8			5.8			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	0.8			0.8			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.3			1.3			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	4.4			4.4			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	4.0			4.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	5.8			5.8			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
<b>Facility Support Services</b>										
Clinical Engineering			# of FTE	0.6			0.6			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	3.1			3.1			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	0.6			0.6			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



## Delivery Plan - Native American (IHS)

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Projected Need					Delivery Options						
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold			
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region		
Housekeeping & Linen					# of FTE	3.6	3.6				
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.											
Preventive Care/HPDP											
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention											
Public Health Nursing					# of FTE	2.8	2.8				
Public Health Nutrition					# of FTE	0.7	0.7				
Environmental Health					# of FTE	0.4	0.4				
Health Education					# of FTE	0.0	0.0				
Additional Services											
Case Management					# of FTE	0.6	0.6				
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.											
CHR					# of FTE	0.0	2.0				
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.											
Diabetes Program					# of FTE	0.0	2.0				
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.											
Senior Citizen Center					# of FTE	0.0	4.0				
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)											
EMS	190	190	Loc #1 - # of FTE	0.0	0.0			190			
			# of Ambulances	0.0	0.0						
			Loc #2 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
			Loc #3 - # of FTE	0.0	0.0						
			# of Ambulances	0.0	0.0						
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.											
Alternative Medicine					# of FTE	0.0	1.0			Chiro	
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.											
Transportation					# of FTE	0.0	4.0				
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.											
Maternal Child Health					# of FTE	0.0	0.0				
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.											
WIC					# of FTE	0.0	0.0				
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.											
Security					# of FTE	0.0	2.0				
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.											



## Delivery Plan - Native American (IHS)

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Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	0.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0 have outreach and elder feeding					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.2					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.0					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	0.0 handled by other staff					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				50.5	66.7	Required IHS Supportable Space Staff				





## Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Primary Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Family Practice	5,440	Providers	1.2	1.9	158%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%	shared upper floor space		
		Exam Rooms	4.0	5.0	125%			
Internal Medicine	0	Providers	0.0		100%	594	\$64	\$38,267
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0		100%	1,794	\$50	\$90,317
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	537	\$110	\$58,982
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	5,440	Providers	1.2	1.9	158%	2,925		\$187,566
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	1.8	4.0	222%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	4.0	5.0	125%			
		Dept. Gross Sq. Mtrs	348.0	280.7	81%			
Emergency Care	0	ER Providers	0.0		100%	636	\$261	\$165,785
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Specialty Care</b>	<b>Provider Visits Only</b>					<b>Provider Visits Only</b>		
Orthopedics	0	Providers	0.0		100%	259	\$134	\$34,631
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	201	\$136	\$27,321
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	203	\$73	\$14,747
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	203	\$163	\$33,109
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	126	\$86	\$10,809
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			





## Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	63	\$126	\$7,953
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	72	\$163	\$11,738
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	55	\$133	\$7,304
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						308	\$96	\$29,497
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.50	100%	291	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	1,782		\$177,109
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	5,440	Providers	2.2	2.4	109%			



## Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	3,932	Exam	2.0		0%			
Services Include: IM, Peds, OB/Gyn, Podiatry, Opt, Audiology, Psych.		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0	6.2	8%			
<b>Other Ambulatory Care Services</b>								
Dental Service Minutes	140,893	Dentists	0.8	2.0	250%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.4	1.0	250%			
		Dental Chair	2.0	4.0	200%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	82.0	224.2	273%			
Optometry Visits	0	Optometrist	0.0		100%	465	\$204	\$95,108
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	4	\$328	\$1,264
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	250	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Behavioral Health</b>								
Mental Health		Counselors	1.0		0%			
Psychiatry		Counselors	0.0		100%			
Social Service		Counselors	0.5	0.5	96%			
Alcohol & Substance Abuse		Counselors	4.0	2.0	50%			
Behavioral Health Total		Total Counselors	5.5	2.5	45%	137	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	3.0	50%			
		Dept. Gross Sq. Mtrs	156.0	385.8	247%			
<b>Inpatient Care</b>								
Births	0	LDRPs	0.0		100%	37	\$1,983	\$72,829
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	79		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	95	\$562	\$53,580
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	47	\$562	\$26,581
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	251	\$1,918	\$481,489
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	176	\$1,918	\$336,774
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	60	\$1,918	\$114,816
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	30	\$356	\$10,547
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	5	\$356	\$1,687
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	742		\$1,098,303
		Dept. Gross Sq. Mtrs	0	0	100%			

.1 Psych in VP Clinic Space

facility is very old and in poor condition



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
<b>Ancillary Services</b>								
Laboratory Services								
Clinical Lab	5,527	Tech staff @ peak	0.6		0%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	5,527	Tech staff @ peak	0.6	0.0	0%	849	\$192	\$163,194
		Dept. Gross Sq. Mtrs	19.0	8.4	44%			
Pharmacy	14,792	Pharmacists	0.8		0%	0		\$0
		Dept. Gross Sq. Mtrs	42.2	18.7	44%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	595	Rooms	1.0	1.0	100%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	95	\$302	\$28,704
Mammography Exams	0	Rooms	0.0		100%	202	\$136	\$27,485
Fluoroscopy Exams	0	Rooms	0.0		100%	41	\$56	\$2,301
CT	0	Rooms	0.0		100%	38	\$736	\$28,161
MRI exams	0	Rooms	0.0		100%	25	\$1,314	\$32,816
Diagnostic Imaging Total	595	Radiologists	0.0		100%	401		\$119,468
		Dept. Gross Sq. Mtrs	150.0	23.7	16%			
Nuclear Medicine	0	Rooms	0.0		100%	63	\$723	\$45,623
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	586	Therapy FTE	0.3		0%	1 Physiotherapist		
OT Visits	167	Therapy FTE	0.1		0%			
Speech Therapy Visits	84	Therapy FTE	0.0		0%			
Rehab Total	837	Therapy FTE	0.5	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	32.3	37.5	116%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	6,509		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	10	\$3,378	\$33,011
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	24	\$1,495	\$36,447
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	91	\$1,657	\$151,130
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	23		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	139		\$187,577
		Dept. Gross Sq. Mtrs	0.0		100%			
<b>Administrative Support</b>								
Administration								
		# of FTE	5.8	5.0	87%			
		Dept. Gross Sq. Mtrs	109.5	179.9	164%			
Nursing Administration								
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	15.0	4.2	28%			
Information Management								
		# of FTE	1.3	1.0	75%			
		Dept. Gross Sq. Mtrs	22.9	8.0	35%			
Health Information Mngmt.								
		# of FTE	4.4	1.0	23%			
		Dept. Gross Sq. Mtrs	33.9	30.1	89%			



## Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	60.4	18.2	30%			
Contract Health		# of FTE	5.8	1.0	17%			
		Dept. Gross Sq. Mtrs	86.4	12.4	14%			
<b>Facility Support Services</b>								
Clinical Engineering		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Facility Management		# of FTE	3.1	1.5	48%			
		Dept. Gross Sq. Mtrs	44.6	15.3	34%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	0.6		0%			
		Dept. Gross Sq. Mtrs	30.2	41.7	138%			
Housekeeping & Linen		# of FTE	3.6	1.5	42%			
		Dept. Gross Sq. Mtrs	11.7	8.2	70%			
<b>Preventive Care</b>								
Public Health Nursing		# of FTE	2.8	1.0	35%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	49.9	13.9	28%				
Public Health Nutrition		# of FTE	0.7	0.2	27%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	8.8		0%				
Environmental Health		# of FTE	0.4		0%			
	Dept. Gross Sq. Mtrs	8.0		0%				
Health Education		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Case Management		# of FTE	0.6		0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	10.7		0%				
CHR		# of FTE	2.0	2.0	100%			
	Dept. Gross Sq. Mtrs	27.2	13.3	49%				
Diabetes Program		# of FTE	2.0	2.0	100%			
	Dept. Gross Sq. Mtrs	35.2	13.3	38%				
HIV/AIDS		# of FTE	0.2		0%			
	Dept. Gross Sq. Mtrs	2.7		0%				
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
WIC		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Wellness Center		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
<b>Additional Services - IHS Supported</b>								
Transportation		# of FTE	4.0	2.5	63%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	54.4	31.2	57%				
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
EMS		# of FTE	0.0		100%	190	\$642	\$122,367
	# of Ambulances	0.0		100%				
	Dept. Gross Sq. Mtrs	0.0		100%				
Maternal Child Health		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0		100%				

includes Outreach Director



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.0	0.4	40%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	12.4		0%			
<b>Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions</b>			50.5	22.0	44%			
<b>IHS Supportable Space Staff Required vs. Existing</b>			66.7	55.0	82%			
<b>IHS Supportable Space - Building Gross Square Meters</b>			2,371	1,341	57%			
<b>Substance Abuse Non-Acute Care</b>								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	10	# of Beds	1.7	7.0	409%			
		Dept. Gross Sq. Mtrs	85.7	385.8	450%			
<b>Total SANAC - Building Gross Square Meters</b>			86	386	450%			
<b>Additional Services - Non-IHS Supported</b>								
<b>Elder Care</b>								
Nursing Home	3	# of patient beds	3.1		0%			
		Bldg. Gross Sq. Mtrs.	166.7		0%			
Assisted Living	3	# of patient beds	3.7		0%			
		Bldg. Gross Sq. Mtrs.	277.4		0%			
Hospice	0	# of patient beds	0.3		0%			
		Bldg. Gross Sq. Mtrs.	13.8		0%			
Senior Citizen Center		# of FTE	4.0		0%			
		Bldg. Gross Sq. Mtrs.	200.0		0%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	6	# of patient beds	7	0	0%			
		Bldg. Gross Sq. Mtrs.	658	0	0%			
<b>Total Elder Care - Building Gross Square Meters</b>			822	0	0%			
						11	\$0	\$0

Tribe desires these services on-site even if small



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			3,279	1,727	53%	Contract Health Dollars Sub-Total		
						Other Expenditures - Contract Health		
						Inflation Adjusted CHS \$ - Total		
						\$2,396,374		
						\$934,586		
						\$4,463,486		